

Supplementary Information for Legislative Review

1991 - 1992 Departmental Expenditure Estimates

Manitoba
Housing



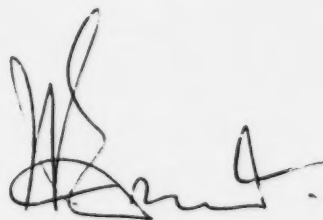
MANITOBA HOUSING
SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW
1991-92 EXPENDITURE ESTIMATES



PREFACE

This document has been produced by the Department of Housing as a departmental supplement to its Printed Main Estimates. It is intended to provide background information on the department which should complement the information already contained in the Printed Main Estimates. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Housing's 1991-92 budget requirements. The second part provides financial analysis including details of staffing requirements and of expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Main Estimates. Part three provides a five year historical budget comparison.

A handwritten signature in black ink, appearing to read 'Jim Ernst', with a stylized flourish at the end.

JIM ERNST

MINISTER OF HOUSING

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PART 1

DEPARTMENTAL OVERVIEW



GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- o the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- o the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operators.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic mail, Postage, Courier, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extra ordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

**Social Assistance
Related Acts**

Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs.

Adjusted Vote

Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Variance Explanations

Explanations for significant Other Expenditure increases or decreases from adjusted vote, required in accordance with the following criteria:

<u>Base Levels</u>	<u>Level of Significance</u>
\$1,000,000 to \$5,000,000	15%
\$5,000,100 and over	10% or \$2,000,000

Abbreviations

B&R
CAHRP
CAIGHO

CAIHRP
EHRP
F/P
MHA
MHRC
PTSTA
R&N
RRAP
SAFER
SAFFR

Buy and Renovate
Core Area Home Repair Program
Core Area Initiatives Grant for Home Ownership
Core Area Initiatives Home Repair Program
Emergency Home Repair Program
Federal/Provincial
Manitoba Housing Authority
Manitoba Housing & Renewal Corporation
Pensioner Tenants School Tax Assistance
Rural and Northern
Residential Rehabilitation Assistance Program.
Shelter Allowances for Elderly Renters
Shelter Allowances for Family Renters

DEPARTMENT OF HOUSING

MINISTER

HONOURABLE JIM ERNST

DEPUTY MINISTER

SAUL SCHUBERT

HISTORICAL BACKGROUND

The Department of Housing was formed in 1984. Prior to that time, excluding landlord tenant matters, Provincial housing policy and program implementation were under the auspices of the Manitoba Housing and Renewal Corporation (MHRC). The Manitoba Housing and Renewal Corporation was established as a Crown Corporation by The Housing and Renewal Corporation Act on June 21, 1967.

As a result of departmentalization, the activities and mandate of the MHRC were subsumed under the new organizational entity. As well the Office of the Rentalsman, the Rent Regulation Bureau and the Rent Appeals Branch were integrated into the new Department in order that all government activity and responsibility relating to the Housing Sector be managed under one, unified authority. All programs are delivered through the department.

Division heads of the department function as members of the Board of Directors of MHRC, with the Minister of Housing as Chairperson. The Corporation has no staff, with all services to the corporation provided by the department. Operating Programs associated with the financing, development, administration and maintenance of assets are funded under appropriation 30-4, and capital programs through Loan Act Authority.

Operating expenditures requested in the Main Estimates are net of Canada Mortgage and Housing Corporation (CMHC) anticipated recoveries of \$37,160,000 and net of rental revenue of approximately \$55,950,000 representing a gross operating budget of \$147,375,400. In addition, the Main Estimates do not reflect estimated new capital program commitments of \$52,504,000 provided for separately under Loan Act authority. Therefore inclusive of Loan Act provision the scope of the Departments total capital and operating expenditures for 1991/92 will be \$199,879,400.

DEPARTMENTAL ROLE AND RESPONSIBILITIES

The operations of the Department of Housing can be classed into three major sectors, ie.:

- o Economic and Social Security for Households In Need - programs which provide assistance and shelter opportunities to lower income consumers by assuring access to and affordability of housing accommodations appropriate to individual needs and by promoting the maintenance and preservation of the existing housing stock;

- o Regulatory and Consumer Protection - programs which review and enforce government regulations created to protect and advocate for rights of tenants and landlords and provide for a system of arbitration of disputes between these two groups;
- o General Government Services and Administration - programs which provide administrative, planning and operational support to all internal and external activities of the Department.

The challenges faced by Manitoba Housing are being addressed within the framework of several broad objectives, which continue to be refined to reflect the dynamics of the housing market and the practical complexity of assuring adequacy and equity of Housing opportunity for all Manitobans:

- 1) To enhance the affordability of and accessibility to a suitable and adequate supply of social and market housing for Manitobans, particularly those of low and moderate incomes and those with specialized needs.
- 2) To maintain and improve the quality of the existing, aging housing stock.
- 3) To facilitate the housing market while limiting interventionist measures to situations where it is deemed essential to the public interest.
- 4) To ensure that the level of rent increases for households reflects increased costs of operation fairly, and to provide an equitable basis by which relations between landlords and tenants may be governed and their disputes effectively resolved.

**STATUTORY RESPONSIBILITIES OF THE
MINISTER OF HOUSING**

The Housing and Renewal Corporation Act - Chapter H160, CCSM as amended by Chapter 44 (1985).

The Residential Rent Regulation Act, Chapter R84.

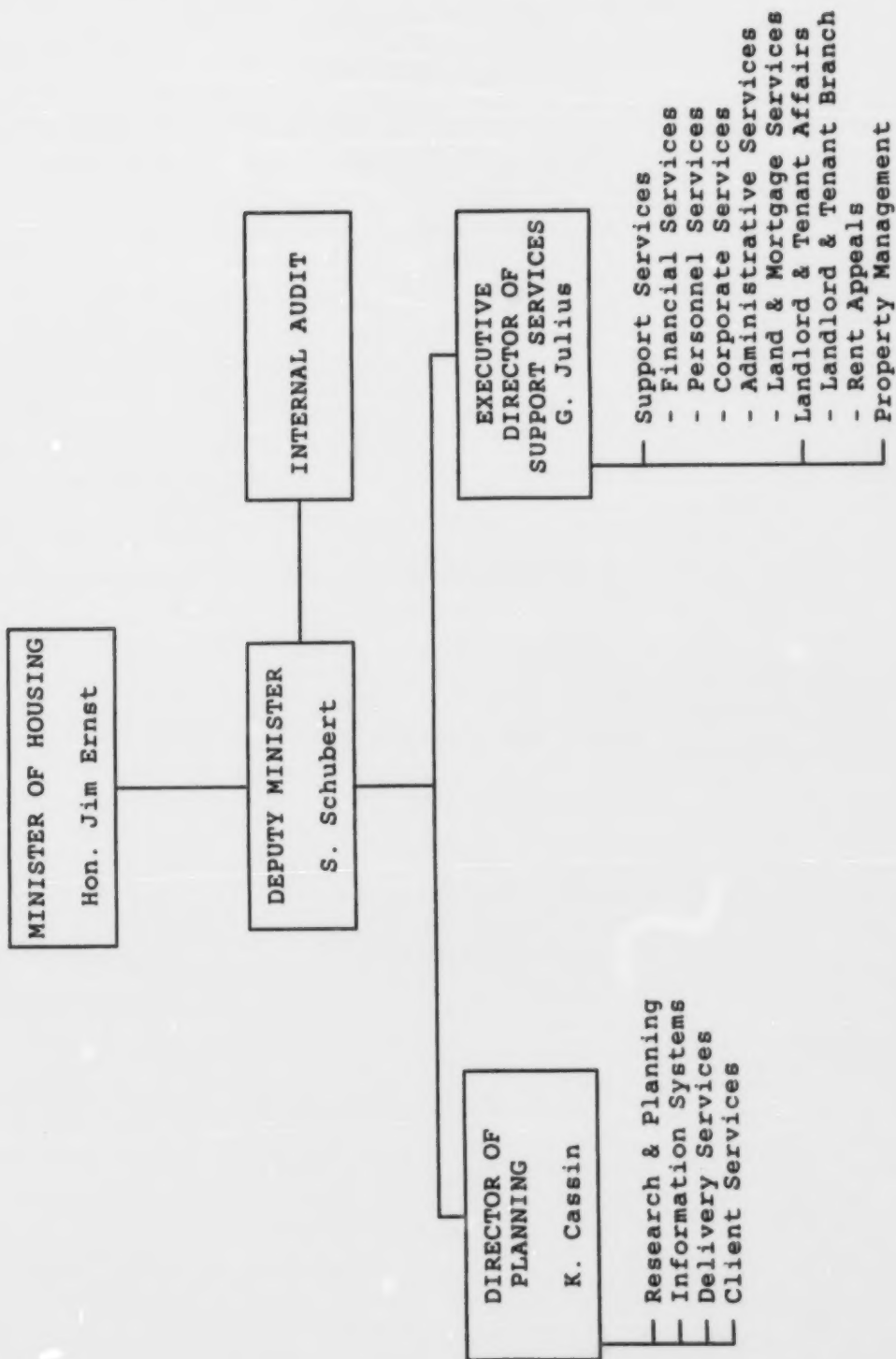
The Landlord and Tenant Act, Chapter L70.

The Elderly and Infirm Persons' Housing Act, Chapter E20.

The Condominium Act, Chapter C170.

DEPARTMENT OF HOUSING

April 25, 1991



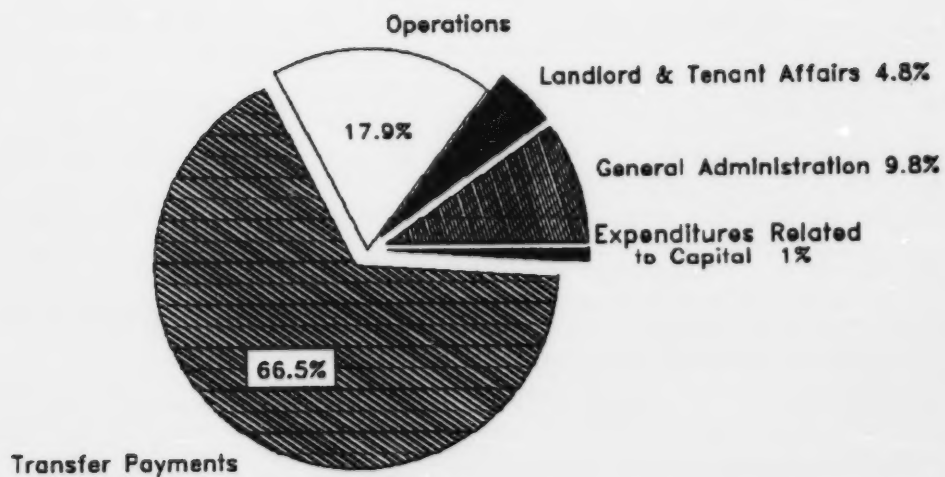
DEPARTMENT OF HOUSING
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1990-91		Year Ending March 31, 1992
	1. General Administration.....	\$4,959,600
\$5,115,100	2. Landlord and Tenant Affairs.....	2,465,600
2,398,200	3. Operations.....	9,083,400
10,915,500	4. Transfer Payments to The Manitoba Housing and Renewal Corporation.....	33,787,800
32,303,500		
	TOTAL DEPARTMENTAL EXPENDITURES.....	\$50,296,400
\$50,732,300	5. Expenditures Related To Capital.....	500,000
500,000		
	TOTAL FOR DEPARTMENT OF HOUSING.....	\$50,796,400
\$51,232,300 *		

* RECONCILIATION STATEMENT

1990-91 Main Estimates	\$51,232,300
1990-91 Adjusted Vote	\$51,232,300

**MANITOBA HOUSING
PERCENTAGE DISTRIBUTION OF NET EXPENDITURES
BY APPROPRIATION
1991-92**



DEPARTMENT OF HOUSING
EXPENDITURE SUMMARY
BY SALARY, OPERATING, AND GRANTS

ELEMENT	ADJUSTED VOTE 1990-91	YEAR ENDING MARCH 31, 1992
SALARIES (Details on Schedule 5)	\$8,733,700	\$6,938,400
OPERATING EXPENDITURES	2,619,100	2,740,400
GRANTS AND SUBSIDIES	\$9,176,000	\$9,329,800
Less: Recoverable from Dept. of Finance	2,100,000	2,500,000
	7,076,000	6,829,800
TRANSFER PAYMENTS TO MHRC	32,303,500	33,787,800
EXPENDITURES RELATED TO CAPITAL	2,054,700	1,275,200 (1)
Less: Recoverable from Urban Affairs	1,554,700	775,200 (1)
	500,000	500,000
TOTAL FOR DEPARTMENT OF HOUSING	\$51,232,300	\$50,796,400

- (1) In addition, \$193,800 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement.

DEPARTMENT OF HOUSING
STAFF YEAR SUMMARY
BY APPROPRIATION**

RES NO.	APPROP. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1990-91		YEAR ENDING 1991-92	
			SY	SALARIES	SY	SALARIES
82	30-1	GENERAL ADMINISTRATION				
	30-1(a)	Minister's Salary	0.26	\$ 10,300	0.26	\$ 10,300
	30-1(b)	Executive Support	6.00	286,800	6.00	288,500
	30-1(c)	Planning and Information Systems	21.00	813,000	19.00	796,400
	30-1(d)	Communications	4.00	148,600	0.00	0
	30-1(e)	Support Services	60.00	1,982,300	57.00	1,886,100
		TOTAL	91.26	\$ 3,241,000	82.26	\$ 2,981,300
83	30-2	LANDLORD AND TENANT AFFAIRS	60.00	2,168,500	56.26	2,059,200
84	30-3	OPERATIONS				
	30-3(a)	Administration	3.00	\$ 129,700	2.00	\$ 61,600
	30-3(b)	Property Management	27.00	821,500	27.00	350,000
	30-3(c)	Delivery Services	23.00	842,700	15.00	504,400
	30-3(d)	Client Services	49.00	1,530,300	32.00	981,900
		TOTAL	102.00	3,324,200	76.00	1,897,900
30		TOTAL FOR DEPARTMENT OF HOUSING	253.26	\$ 8,733,700	215.00	\$ 6,938,400

** NOTE: Fractions of staff years represent weeks of employment.
For Example: 253.26 staff years means 253 full staff years
and 26 weeks of employment.

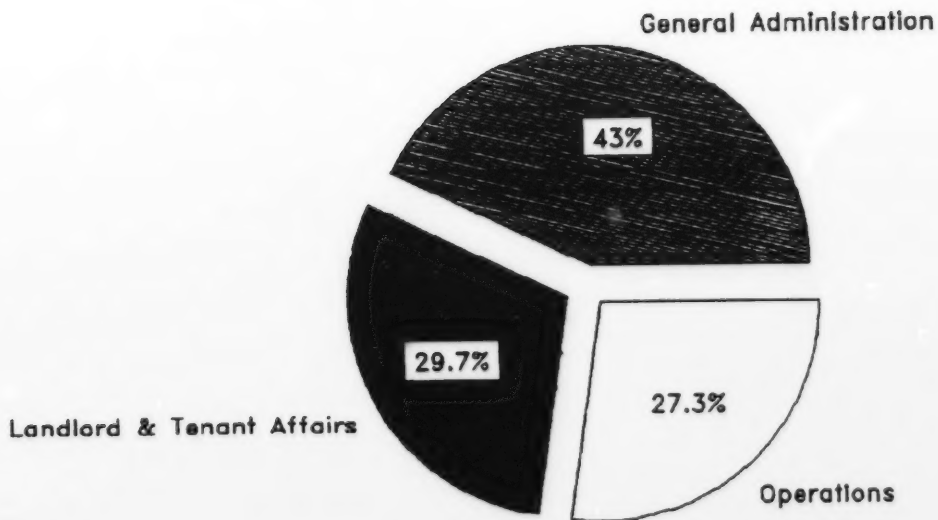
DEPARTMENT OF HOUSING
STAFF YEAR SUMMARY 1991-92
BY STAFF CATEGORY**

DIVISION	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	\$	SY	\$	SY	\$	SY	\$
GENERAL ADMINISTRATION	10.26	569,100	33.00	1,305,800	39.00	1,133,600	82.26	3,008,500
LANDLORD AND TENANT AFFAIRS	2.00	134,000	27.26	1,155,000	27.00	722,400	56.26	2,011,400
OPERATIONS	10.00	259,200	29.00	778,400	37.00	900,800	76.00	1,938,400
TOTAL	22.26	962,300	89.26	3,239,200	103.00	2,756,800	215.00	6,958,300

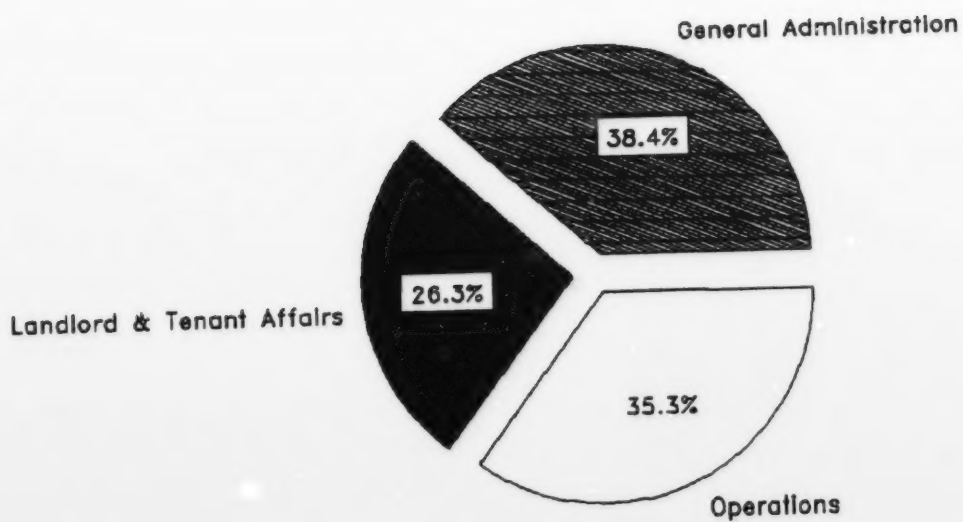
NOTE: 1. Reconciliation of Amount of Salaries		
Total Salaries Costs per Above		\$6,958,300
Rent Appeal Panelists		75,000
Remoteness Allowance		8,100
Allowance for Staff Turnover		(103,000)
Net Salaries Costs per Schedule 5		<u>\$6,938,400</u>

** NOTE: Fractions of staff years represent weeks of employment.
For Example: 82.26 staff years means 82 full staff years
and 26 weeks of employment.

**MANITOBA HOUSING
PERCENTAGE DISTRIBUTION OF SALARIES
BY APPROPRIATION
1991-92**



**MANITOBA HOUSING
PERCENTAGE DISTRIBUTION OF STAFF YEARS
BY APPROPRIATION
1991-92**



PART 2

DETAILED FINANCIAL INFORMATION

Reference Number 1
Sub-appropriation 30-1A

MINISTER'S SALARY

Objectives

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

Activity
Identification

Plan and manage the affairs of the Department in a manner consistent with the Government's policies and priorities.

REFERENCE NUMBER 1

SUB-APPROPRIATION 30-1A

MINISTER'S SALARY

	Adjusted Vote 1990-91		Year Ending March 31, 1992	
SALARIES	SY	\$	SY	\$
Managerial	<u>0.26</u>	<u>10,300</u>	<u>0.26</u>	<u>10,300</u>

Reference Number 2
Sub-appropriation 30-1B

EXECUTIVE SUPPORT

Objectives

Administrative Support to the Minister: To provide professional and clerical assistance to the Minister.

Deputy Minister's Office: To provide executive direction to the Department and policy and program recommendations to the Minister and Cabinet.

Internal Audit: To review program operations and recommend changes in administrative procedures; to ensure program efficiency and effectiveness.

Activity
Identification

Minister's Office - immediate professional and clerical assistance.

Deputy Minister's Office - executive support services to the Minister, executive direction to the Department.

Internal Audit - implement a comprehensive audit program for the purpose of advising management on the effectiveness of administrative policies, practices and controls.

REFERENCE NUMBER 2

SUB-APPROPRIATION 30-1B

EXECUTIVE SUPPORT

	Adjusted Vote 1990-91		Year Ending March 31, 1992	
	SY	\$	SY	\$
SALARIES				
Managerial	2.00	138,400	2.00	143,400
Professional/Technical	2.00	87,500	2.00	89,200
Administrative Support	2.00	60,900	2.00	62,100
	6.00	286,800	6.00	294,700
Less Allowance For Staff Turnover		-		(6,200)
Total Salaries	6.00	286,800	6.00	288,500
OTHER EXPENDITURES				
Transportation		20,200		18,400
Communications		12,100		9,400
Supplies and Services		9,700		6,500
Other Operating		12,400		9,700
Capital		2,600		1,000
Total Other Expenditures		57,000		45,000
TOTAL EXPENDITURES		343,800		333,500

Reference 3
Sub-appropriation 30-1C

PLANNING AND INFORMATION SYSTEMS

Objectives

To provide planning, program development, program coordination, program evaluation, forecasting and statistical support services to the Department in support of strategic and operational decision making.

To provide data processing and computer services/systems to the Department.

Activity Identification

Strategic Planning - coordinate the Department's strategic planning activities intergovernmental/interdepartmental negotiations, program development and coordination of delivery, policy analysis, assist in budget preparation.

Community Planning - preparation of annual 3 Year social housing plan and unit allocation, planning for land acquisition and development options, market analysis and research, and interdepartmental/intergovernmental negotiations.

Program Evaluation - on-going monitoring and evaluation of program operations and preparation of annual program activity review.

Information Systems - review data processing requirements and supply data processing services.

Expected Results

Ongoing preparation of Submissions and Reports for review by Minister, Senior Management, Board of MHRC, Cabinet, Treasury Board for discussion and direction regarding Department's policies, initiatives and resource allocation.

Development of 3 Year Social Housing Plan, involving designation of units by area. Production goal of approximately 800 units of subsidy for 1991/92. Provide regular analyses of housing market trends (i.e. starts, vacancy rates, absorption levels, etc.) to both social and market housing support programs.

Ongoing development of Departmental programs/initiatives, including program definition, guideline development, and definition of specific technical requirements as well as the development of program delivery procedures and coordination of program implementation.

Ongoing Federal/Provincial negotiations of cost shared housing programs.

Undertake studies, prepare policy papers regarding Departmental activities and accomplishments as well as managing external consulting resources engaged in special studies and projects relating to Departmental issues.

In conjunction with the Support Services Branch, prepare and make recommendations as to the appropriate departmental and corporate budget requirements.

Regular analysis and recommendations with regard to the acquisition, utilization and disposition of land by the Corporation.

Ongoing implementation of computerized information systems throughout the Department as well as ongoing technical data processing support services.

REFERENCE NUMBER 3

SUB-APPROPRIATION 30-1C

PLANNING AND INFORMATION SYSTEMS

	Adjusted Vote 1990-91		Year Ending March 31, 1992	
	SY	\$	SY	\$
SALARIES				
Managerial	2.00	119,000	1.00	65,300
Professional/Technical	14.00	562,200	13.00	580,300
Administrative Support	5.00	141,800	5.00	150,800
	21.00	823,000	19.00	796,400
Less Allowance For Staff Turnover		(10,000)		-
Total Salaries	21.00	813,000	19.00	796,400 1.
OTHER EXPENDITURES				
Transportation		20,200		26,700
Communications		20,400		24,600
Supplies and Services		192,900		406,200
Other Operating		519,100		565,600
Capital		374,600		241,300
Total Other Expenditures		1,127,200		1,264,400
TOTAL EXPENDITURES		1,940,200		2,060,800

NOTE:

1. Reduction of 2.00 SY's and corresponding salaries related to downsizing of operations.

Reference Number 4
Sub-appropriation 30-1D

COMMUNICATIONS

Objectives

To provide for the operating cost of communicating the Department's programs and policies to the general public, as administered by the Information Resources Division of the Department of Culture, Heritage and Citizenship.

Activity Identification

Responsible for all Departmental advertising, project signage, and Federal/Provincial publicity agreements.

Write and distribute news releases, prepare feature articles, and respond to all media inquiries.

Responsible for coordinating all official openings and speech writing.

Prepare and update brochures.

Expected Results

Provide approximately 50 news releases annually, many of which are targeted to specific rural communities.

Write, choose artwork and oversee the production of all printed publicity material, including updates, as necessary, to existing brochures and fact sheets.

Respond to approximately 70 media calls annually.

Implement all publicity requirements of the Canada-Manitoba global agreement on housing. This includes items such as joint news releases, signage, ceremonies, etc.

REFERENCE NUMBER 4

SUB-APPROPRIATION 30-1D

COMMUNICATIONS

	Adjusted Vote 1990-91		Year Ending March 31, 1992	
	SY	\$	SY	\$
SALARIES				
Managerial	1.00	56,000	0.00	0
Professional/Technical	2.00	65,700	0.00	0
Administrative Support	1.00	26,900	0.00	0
Total Salaries	4.00	148,600	0.00	0 1.
OTHER EXPENDITURES				
Transportation		600		500
Communications		152,500		145,200
Supplies and Services		5,800		7,200
Other Operating		3,500		3,100
Capital		1,100		1,500
Total Other Expenditures		163,500		157,500
TOTAL EXPENDITURES		312,100		157,500

NOTE:

1. Reductions in communications staffing due to a restructuring of Government's communications resources. Departmental communications resources will be used within a corporate Government framework with service coordinated through the Information Resources Division of the Department of Culture, Heritage and Citizenship.

SUPPORT SERVICES

Objectives

To provide support services to the Department in such areas as Estimates preparation and general financial and accounting services; fiscal administration of grants and assistance programs, support for corporate functions and contract administration activities of the MHRC, personnel and payroll administration.

To identify, appraise and acquire land necessary for delivery of building programs throughout the province. To administer MHRC held land. To provide ongoing administrative and loan services for the efficient and effective delivery of mortgage financing.

Activity
Identification

Financial Services

Provides accounts payable, accounts receivable, general accounting services and ongoing loan and mortgage collection and administration to the Department. Administers grants and certain assistance programs on behalf of the Department. Provides budget and financial services including on-going monitoring and forecasting of expenditures to the Department and Corporation. Coordinates the preparation of the Department's Annual Report.

Corporate Services

Provides support for corporate functions and contract administration to the Department and MHRC.

Personnel Services

Provides personnel, payroll services to the Department including performance appraisals, job analysis and classification, recruitment and labour relations.

Land and Mortgage Services

Administer existing land inventory and underwrite mortgage loans for both market housing and social housing programs.

Expected Results

Provide for the management and accounting of public funds, for both the Housing Department and the Manitoba Housing and Renewal Corporation, in order to fulfil governmental program objectives.

Coordinate all material and oversee the production and distribution of the Department's Annual Report.

Maintain/administer 2,300 loans/mortgages resulting from the Department's loan programs.

Provide underwriting services for Private Market and Non-Profit Housing programs representing +/- 1000 units annually.

Complete over 2,000 personnel transactions, continue to expand affirmative action opportunities and meet target group goals.

REFERENCE NUMBER 5

SUB-APPROPRIATION 30-1E

SUPPORT SERVICES

	Adjusted Vote 1990-91		Year Ending March 31, 1992	
	SY	\$	SY	\$
SALARIES				
Managerial	8.00	415,300	7.00	350,100
Professional/Technical	18.00	618,300	18.00	636,300
Administrative Support	34.00	969,500	32.00	920,700
	60.00	2,003,100	57.00	1,907,100
Less Allowance For Staff Turnover		(20,800)		(21,000)
Total Salaries	60.00	1,982,300	57.00	1,886,100 1.
OTHER EXPENDITURES				
Personnel Services		10,000		13,800
Transportation		21,300		17,600
Communications		76,900		82,700
Supplies and Services		262,800		223,700
Public Debt		9,000		9,000
Other Operating		137,400		148,500
Capital		9,000		16,100
Total Other Expenditures		526,400		511,400
TOTAL EXPENDITURES		2,508,700		2,397,500

NOTE:

1. Reduction of 3.00 SY's and corresponding salaries related to downsizing of operations.

[illegible]

Reference Number 1
Appropriation 30-2

LANDLORD AND TENANT AFFAIRS

Objectives

To provide information and education programs for landlords and tenants to ensure the provisions of The Residential Rent Regulation Act and The Landlord and Tenant Act are understood and complied with by landlords and tenants.

To mediate and/or arbitrate security deposit disputes and other disputes between landlords and tenants.

To regulate the amount and frequency of rent increases to residential premises in Manitoba in accordance with the provisions of The Residential Rent Regulation Act and to establish and maintain a rent database pertaining to the residential rental market in Manitoba.

To provide a forum whereby decisions rendered by the Rent Regulation Bureau, regarding rent increases, can be reviewed upon appeal by an aggrieved party.

To ensure provisions of The Residential Rent Regulation Act having regard to Rehabilitation and compliance are properly adhered to.

Activity Identification

Landlord and Tenant Branch

Resolution of disputes between landlords and tenants. (eg. security deposit disputes, repairs, right of tenant to continue occupancy.)

Registration of notices of rent increases, notices to new tenants.

Resolution of requests for above guideline increases from landlord and tenant objections to rent increases. Consideration of applications for rent roll back, re: non-compliance. Maintenance of rent database pertaining to the residential rental market in Manitoba.

Public information and education on purpose and process of Legislation. Investigation of complaints of non-compliance.

Determination of applications with respect to rehabilitation of buildings for exemption from the Act.

Rent Appeals Branch

Processing of appeals by landlords and tenants concerning rent increase recommendations.

Expected Results

It is estimated that close to 4,700 non rent increase disputes between landlords and tenants will be received and processed during the fiscal year.

In addition to actual processing of complaints, close to 5,500 walk-in interviews/informational dialogues are projected. Total telephone calls are projected to be close to 51,500.

It is projected that close to 6,500 applications for above guideline increases will be received and adjudicated.

Number of Rent appeals to be received and reviewed are estimated at over 1,500.

REFERENCE NUMBER 1

APPROPRIATION 30-2

LANDLORD AND TENANT AFFAIRS

	Adjusted Vote 1990-91		Year Ending March 31, 1992		
	SY	\$	SY	\$	
SALARIES					
Managerial	2.00	131,400	2.00	134,000	
Professional/Technical	30.00	1,262,300	27.26	1,155,000	
Administrative Support	28.00	727,000	27.00	722,400	
	60.00	2,120,700	56.26	2,011,400	
Rent Appeal Panelists		75,000		75,000	
Less Allowance For Staff Turnover		(27,200)		(27,200)	
Total Salaries	60.00	2,168,500	56.26	2,059,200	1.
OTHER EXPENDITURES					
Transportation		24,300		57,500	
Communications		93,600		151,600	
Supplies and Services		88,300		147,500	
Other Operating		22,300		44,600	
Capital		1,200		5,200	
Total Other Expenditures		229,700		406,400	2.
TOTAL EXPENDITURES		2,398,200		2,465,600	

NOTE:

1. Reduction of SY's and corresponding salaries related to downsizing of operations. The staffing complement includes 1.26 new SY's for the Commissioner and Deputy Commissioner of the Residential Tenancies Commission.
2. Increase required for additional start-up expenditures associated with the implementation of The Residential Tenancies Act.

Reference Number 1
Sub-appropriation 30-3A

ADMINISTRATION

Objectives To provide executive direction and coordination to Property Management, Delivery Services and Client Services.

Activity
Identification Plan and manage the affairs of the Department's Operations Division.

Note: Authority for this sub-appropriation is currently assigned to the Director of Planning pending finalization of departmental reorganization reflecting downsizing of operations. This sub-appropriation will be adjusted to reflect the reorganization in 1992/93.

REFERENCE NUMBER 1

SUB-APPROPRIATION 30-3A

ADMINISTRATION

	Adjusted Vote 1990-91		Year Ending March 31, 1992		
	SY	\$	SY	\$	
SALARIES					
Managerial	1.00	68,500	0.00	0	
Administrative Support	2.00	61,200	2.00	62,500	
	3.00	129,700	2.00	62,500	
Less Allowance For Staff Turnover		-		(900)	
Total Salaries	3.00	129,700	2.00	61,600	1.
 OTHER EXPENDITURES					
Transportation		2,200		2,500	
Communications		3,000		4,600	
Supplies and Services		1,200		2,100	
Other Operating		2,400		3,600	
Total Other Expenditures		8,800		12,800	
 TOTAL EXPENDITURES		138,500		74,400	

NOTE:

1. Reduction of 1.00 SY and corresponding salary to reflect redundancy of Assistant Deputy Minister of Operations.

Reference Number 2
Sub-appropriation 30-3B

PROPERTY MANAGEMENT

Objectives

To ensure adequate administration and management of Social Housing Projects either through direct management or contractual agreements with housing authorities, non-profit sponsor groups or private sector owners.

To provide direction and administer funding for the operating of rental housing units to low-income households on a rent-geared-to-income basis. These units are either owned by MHRC, or privately owned and subsidized under Rent Supplement Agreements, or operated by non-profit sponsors.

Activity Identification

Coordination of approximately 150 local housing authorities, non-profit, co-op and urban native housing sponsors administering approximately 20,000 subsidized housing units. Over 18,000 of these units are cost shared under Federal/Provincial agreements with Canada Mortgage and Housing Corporation (CMHC).

Administration of Rent Supplement Agreements for some 1,900 privately owned units.

Expected Results

On-going administrative liaison with Housing Authorities and other community based management groups involving direction and consultation on property management, maintenance and upgrading, tenant relations, budget preparation and review.

Overall responsibility for the efficient operation of over 19,000 units of social housing, produced, managed and subsidized under various vehicles of the National Housing Act which serve to ensure that a substantial number of low-income Manitobans have access to affordable, adequate and suitable housing.

Note: As directed by Treasury Board, the Department is in the process of rationalizing its existing property management system by replacing it with a new administrative structure called the Manitoba Housing Authority. Existing departmental management systems will remain in place until the new Manitoba Housing Authority structure is ready for implementation. Once fully implemented, all expenditures related to property management will be identified under appropriation 30-4 - Transfer Payments to MHRC.

REFERENCE NUMBER 2

SUB-APPROPRIATION 30-3B

PROPERTY MANAGEMENT

	Adjusted Vote 1990-91		Year Ending March 31, 1992		
	SY	\$	SY	\$	
SALARIES					
Managerial	7.00	286,800	7.00	109,700	
Professional/Technical	13.00	362,600	13.00	162,400	
Administrative Support	7.00	148,600	7.00	69,800	
	27.00	798,000	27.00	341,900	
Remoteness Allowance		23,500		8,100	
Total Salaries	27.00	821,500	27.00	350,000	1.
OTHER EXPENDITURES					
Transportation		4,000		4,000	
Communications		1,000		1,000	
Total Other Expenditures		5,000		5,000	
TOTAL EXPENDITURES		826,500		355,000	

NOTE:

- Salaries reduced to only reflect partial year requirements prior to implementation of the Manitoba Housing Authority.

Reference Number 3
Sub-appropriation 30-3C

DELIVERY SERVICES

Objectives

To provide design, cost control and construction supervision of Manitoba Housing sponsored or funded housing projects.

To conduct plans review, technical advice and consultation respecting major improvements to existing public housing stock.

To provide for construction and development of small scale rental housing projects in smaller rural and northern communities as well as to deliver the Federal/Provincial cost shared Urban Native Housing Program.

Activity Identification

Responsible for the delivery of the Department's Public and Private Non-Profit Housing Programs and for provision of technical services for all construction/rehabilitation activities. Co-ordinate contact with private non-profit sponsors and their agents in the development of non-profit housing projects.

Direct delivers the Rural and Northern Housing program, ie. development of small scale rental housing projects in communities of 2500 persons or less. Oversees the delivery of the Urban Native Housing Program which entails liaison and negotiation with Native sponsors and their agents in providing rental housing to their constituents.

Expected Results

Upwards of 400 housing units delivered on an annual basis involving the public and private non-profit components of Federal/Provincial cost shared housing.

Upwards of 30 Rural and Northern units and 160 Urban Native Units provincially financed and delivered on an annual basis under Federal/Provincial cost shared programs.

Plans review, technical advice and consultation respecting major improvements for existing public housing stock of approximately 20,000 units.

REFERENCE NUMBER 3

SUB-APPROPRIATION 30-3C

DELIVERY SERVICES

	Adjusted Vote 1990-91		Year Ending March 31, 1992		
	SY	\$	SY	\$	
SALARIES					
Managerial	2.00	105,500	1.00	56,000	
Professional/Technical	16.00	609,400	10.00	375,400	
Administrative Support	5.00	136,300	4.00	115,000	
	23.00	851,200	15.00	546,400	
Less Allowance For Staff Turnover		(8,500)		(42,000)	
Total Salaries	23.00	842,700	15.00	504,400	1.
OTHER EXPENDITURES					
Transportation		79,400		58,400	
Communications		25,000		18,900	
Supplies and Services		21,400		21,600	
Public Debt		200		100	
Other Operating		16,800		13,600	
Capital		1,200		1,400	
Total Other Expenditures		144,000		114,000	2.
TOTAL EXPENDITURES		986,700		618,400	

NOTE:

1. Reduction of 8.00 SY's and corresponding salaries related to streamlining the administration of the Rural and Northern, Urban Native and Non-Profit programs.
2. Reduced operating expenditures associated with staffing reductions.

Reference Number 4
Sub-appropriation 30-3D

CLIENT SERVICES

Objectives

To assist eligible homeowners and renters to access benefits under grant and subsidy programs, eg. Shelter Allowances; to provide ongoing application assistance, evaluation and benefit calculations for SAFER, SAFFR, and PTSTA.

To inspect homes for eligibility, work required and work completion under the Emergency Home Repair Program (EHRP).

Activity Identification

Assists homeowners and renters to access benefits under grant and subsidy programs, eg. Shelter Allowances SAFER/SAFFR, PTSTA by reviewing and adjudicating applications and qualifying households for assistance.

Provides application in-take and processing of home repair requests under EHRP.

Provides inspection of homes to determine unit eligibility, repair work required, progress made on repairs and successful completion of same.

Provides inspection services to other Government Department programs.

Expected Results

Receive, process, and maintain nearly 6500 applications and resulting client case files annually (SAFER/SAFFR).

Process disbursement of monthly benefit cheques to an average 5000 active clients per month.

Respond to a monthly average of over 2000 enquiries (telephone, walk-in) on program eligibility and benefits.

Receive, adjudicate applications, process annual benefit payments for over 10,000 senior households under the Pensioner Tenant School Tax Assistance Program.

Process approximately 550 applications and provide inspection services to households under the EHRP.

Provides inspection services to + or - 175 units per year for other Department's programs.

REFERENCE NUMBER 4

SUB-APPROPRIATION 30-3D

CLIENT SERVICES

	Adjusted Vote 1990-91		Year Ending March 31, 1992		
	SY	\$	SY	\$	
SALARIES					
Managerial	3.00	122,400	2.00	93,500	
Professional/Technical	19.00	715,300	6.00	240,600	
Administrative Support	27.00	712,100	24.00	653,500	
	49.00	1,549,800	32.00	987,600	
Less Allowance For Staff Turnover		(19,500)		(5,700)	
Total Salaries	49.00	1,530,300	32.00	981,900	1.
OTHER EXPENDITURES					
Transportation		127,500		40,800	
Communications		127,300		103,600	
Supplies and Services		79,400		69,100	
Other Operating		22,300		9,400	
Capital		1,000		1,000	
Total Other Expenditures		357,500		223,900	2.
TOTAL EXPENDITURES		1,887,800		1,205,800	

NOTE:

1. Reduction of 17.00 SY's and corresponding salaries related to the termination of provincial delivery of the Rural Residential Rehabilitation Program in 1990/91 and downsizing of operations.
2. Reduced operating expenditures associated with staffing reductions and downsizing of operations.

Reference Number 5
Sub-appropriation 30-3E

GRANTS AND SUBSIDIES

Objective

To provide Grants and Subsidies to low and moderate income homeowners and renters and non profit housing sponsors to reduce housing operating rental costs or assist in upgrading living units.

Activity Identification

Provision of assistance to:

- older non-profit sponsors approved under the E&IPH Act.
- low income homeowners requiring subsidy assistance to maintain and preserve their living units.
- renters in the private market for whom rental costs surpass an ability to pay.

Expected Results

Non Profit

Approximately 3,000 Elderly and Infirm Persons Housing units will benefit from annual grants based on capital costs.

Low Income Homeowners

Although the program closed in 1986, an estimated 250 Core Area homeowners will continue to benefit from interest reduction subsidies on the repayable portion of Residential Rehabilitation Assistance Program loans under the Core Area Initiative Home Repair Program (CAIHRP).

Renters in Receipt of Housing Allowances

Over 1000 family households estimated to receive SAFFR benefits during the year.

Over 4000 senior households estimated to receive SAFER benefits during the year.

Over 10,000 pensioner renters estimated to receive annual PTSTA benefits.

REFERENCE NUMBER 5

SUB-APPROPRIATION 30-3E

GRANTS AND SUBSIDIES

	Adjusted Vote 1990-91	Year Ending March 31, 1992	
SHELTER ALLOWANCE FOR FAMILY RENTERS (SAFFR)	1,680,000	1,686,400	1.
SHELTER ALLOWANCE FOR ELDERLY RENTERS (SAFER)	5,000,000	4,861,400	1.
CORE AREA INITIATIVE HOME REPAIR PROGRAM (CAIHRP)	190,000	76,000	2.
ELDERLY & INFIRM PERSONS HOUSING GRANTS (E.&I.P.H.)	206,000	206,000	
PENSIONER TENANT SCHOOL TAX ASSISTANCE (PTSTA)	2,100,000	2,500,000	3.
PTSTA RECOVERABLE FROM FINANCE	(2,100,000)	(2,500,000)	
 TOTAL GRANTS AND SUBSIDIES	 <u>7,076,000</u>	 <u>6,829,800</u>	

NOTE:

1. Shelter Allowance Programs (SAFFR and SAFER) are reflective of 1990/91 actual expenditures plus anticipated increases.
2. This was a four year program ending in 1986 and is no longer operational for new applicants and as a result client base is decreasing as the five year benefit term under the program expires and/or loans are paid out.
3. Increase in PTSTA benefits to reflect anticipated increase in client take-up.

Appropriation 30-4

TRANSFER PAYMENTS TO MHRC

Objective To provide resources to MHRC for purposes of funding the following program activities.

ADJUSTED VOTE 1990 - 91	HOUSING (XXX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RES. NO.
\$32,303,500	Transfer Payments to MHRC 30-4	\$33,787,800 *	85
26,361,900	<u>Rental Subsidies</u> - Support the operations of the social housing inventory, ie. the provincial share of Federal/Provincial cost-sharing agreements.	28,880,000 (1)	
812,000	<u>Interest Differential</u> - Differential between the interest rate at which capital authority was issued to MHRC and the rate at which MHRC provides residential mortgages for a variety of programs.	812,000	
112,000	<u>Mortgage Interest Subsidies</u> - Provide debt servicing subsidies to purchasers of ownership units developed under the Affordable New Homes, Infill and Buy & Renovate programs.	60,000 (2)	
1,074,000	<u>Loan Forgiveness</u> - The Corporation finances forgivable loans under the Seniors RentalStart Program and treats these loans as expenditures in the year they are granted.	357,700 (3)	
155,500	<u>Market Value Adjustments</u> - To increase the marketability of ownership units produced through the Infill Program by bridging the gap between actual costs and market prices.	- (4)	

* Expenditures requested are net of CMHC anticipated recoveries of \$37,160,000 and rental revenue of \$55,950,000 for a gross expenditure of \$126,897,800.

- (1) Annualized costs of managing existing portfolio and additional new units.
- (2) Related to reductions in the mortgage portfolio as a result of mortgages being paid off or refinanced with other lenders as they mature for renewal.
- (3) Reflects reduction in loan forgiveness requirements for the Seniors RentalStart and RRAP programs.
- (4) Elimination of the Market Value Assistance - Infill Housing program for 1991/92.

ADJUSTED VOTE 1990 - 91	HOUSING (XXX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RES. NO.
\$ 155,000	<u>Proposal Development Funding</u> - MHRC provides loans to organizations and sponsor groups to explore project feasibility under various programs. Where a project proceeds with a mortgage commitment the loan is recovered from the mortgage. Where projects do not proceed to a mortgage commitment the Proposal Development Funding (PDF) loan is forgiven. The amount proposed is the estimated amount of PDF loans to be forgiven in 1990/91 and repayed to the Department of Finance. - Provide MHRC "Working Capital" to finance the initial stages of project development (eg. costs incidental to land/site acquisition) which are not eligible as total project costs acceptable under Federal/Provincial agreements.	\$ 50,000 (5)	
921,700	<u>Coop HomeStart Further/Complementary Assistance</u> - Operating assistance to continuing housing co-operatives to effect the lowering of housing charges to low end market equivalencies and increasing subsidy pools available to low-income households.	921,700	
2,286,400	<u>Sinking Fund</u> - The Corporation is required to maintain a sinking fund on deposit with the Minister of Finance for the purpose of retiring at maturity, long-term debt which does not require annual principal repayments. The required minimum annual payment to the sinking fund must equal 4% of the sinking fund balance as at the end of the preceding fiscal year plus 1% of the advances and borrowings of the Corporation other than those secured by a first mortgage on land or by an agreement or debenture that provides for the retirement of the debt by annual repayments of principal and interest.	2,286,400	
425,000	<u>Manitoba Housing Authority</u> - The Department has projected partial year administrative costs related to the establishment of the MHA.	420,000	

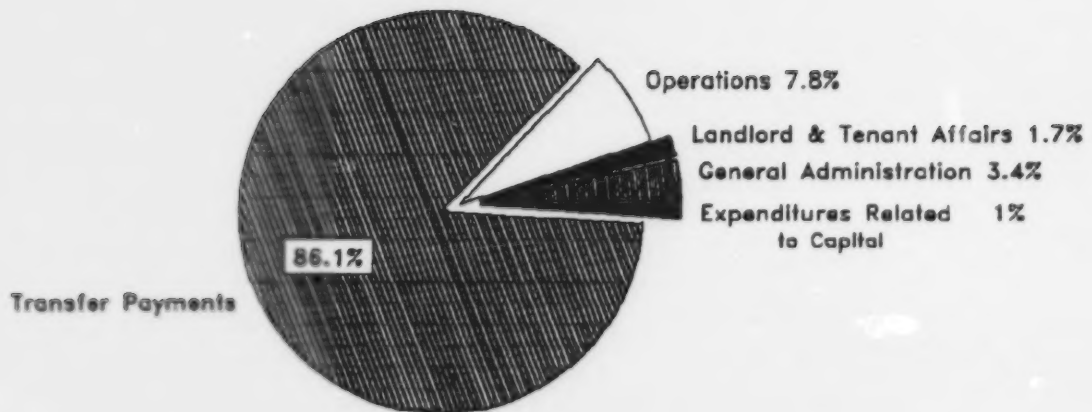
(5) Decrease is reflective of actual program expenditure levels in 1990/91.

DEPARTMENT OF HOUSING
GROSS OPERATING EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Year Ending March 31, 1992
1. General Administration.....	\$4,959,600
2. Landlord and Tenant Affairs.....	2,465,600
3. Operations.....	11,583,400
4. Transfer Payments to M.H.R.C.....	126,897,800 *
 TOTAL DEPARTMENTAL EXPENDITURES.....	 \$145,906,400
5. Expenditures Related To Capital.....	1,469,000
 TOTAL FOR DEPARTMENT OF HOUSING.....	 \$147,375,400
 * Transfer Payments to M.H.R.C.....	 \$33,787,800
C.M.H.C. Anticipated Recoveries.....	37,160,000
Rental Revenues.....	55,950,000
 Total Gross Expenditures.....	 \$126,897,800

Note: Included in the gross expenditures are \$2,500,000 in PTSTA Recoveries from the Department of Finance, \$775,200 in recoveries from Urban Affairs and \$193,800 included in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement.

**MANITOBA HOUSING
% DISTRIBUTION OF GROSS OPERATING EXPENDITURES
BY APPROPRIATION
1991-92**

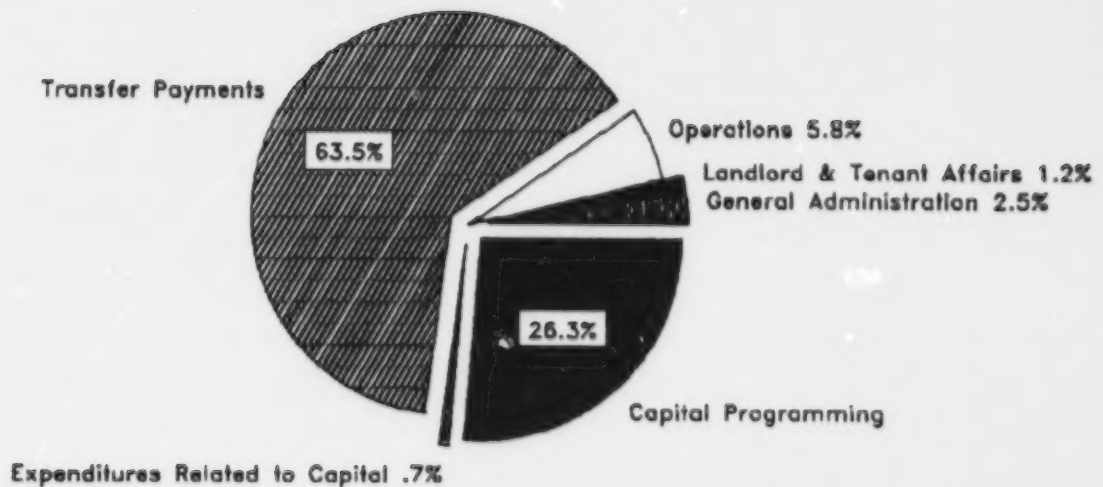


DEPARTMENT OF HOUSING
GROSS OPERATING EXPENDITURE
& CAPITAL PROGRAMMING SUMMARY
BY MAIN APPROPRIATION

	Year Ending March 31, 1992
1. General Administration.....	\$4,959,600
2. Landlord and Tenant Affairs.....	2,465,600
3. Operations.....	11,583,400
4. Transfer Payments to M.H.R.C.....	126,897,800 *
 TOTAL DEPARTMENTAL EXPENDITURES.....	 \$145,906,400
5. Expenditures Related To Capital.....	1,469,000
Capital Programming.....	52,504,000
 TOTAL FOR DEPARTMENT OF HOUSING.....	 \$199,879,400
 * Transfer Payments to M.H.R.C.....	 \$33,787,800
C.M.H.C. Anticipated Recoveries.....	37,160,000
Rental Revenues.....	55,950,000
 Total Gross Expenditures.....	 \$126,897,800

Note: Included in the gross expenditures are \$2,500,000 in PTSTA Recoveries from the Department of Finance, \$775,200 in recoveries from Urban Affairs and \$193,800 included in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement.

**MANITOBA HOUSING
% DISTRIBUTION OF GROSS OPERATING EXPENDITURES
& CAPITAL PROGRAMMING
BY APPROPRIATION 1991-92**



Appropriation 30-5

EXPENDITURES RELATED TO CAPITAL

Objective To provide for expenditures relating to the acquisition, construction or improvement of physical assets that have a useful life of greater than one year.

ADJUSTED VOTE 1990 - 91	HOUSING (XXX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RES. NO.
\$500,000	Expenditures Related to Capital 30-5	\$500,000	86
500,000	<u>Emergency Home Repair Program (EHRP)</u>	500,000	
	- To provide grants to low income homeowners to repair houses for items impacting the health and safety of clients.		
	Canada-Manitoba Renewed Winnipeg Core Area Initiative Agreement		
274,700	<u>CAIGHO</u>	197,800 (1)	
	- Financial Assistance towards either purchase of new housing, or the purchase and renovation of existing dwellings in the core area.		
480,000	<u>Core Area Home Repair Program (CAHRP)</u>	549,900 (1)	
	- Complementary loan forgiveness to assist recipients of RRAP for whom loan repayment would cause debt servicing hardship as well as loans with both repayable and forgivable portions to homeowners who are not qualified to receive RRAP.		
800,000	<u>Housing Development Stimulus</u>	27,500 (1)	
	- To stimulate the development of additional housing stock within the Core Area of Winnipeg through equity/capital cost contributions, land assembly, infill sub-divisions, relocation assistance.		
(1,554,700)	<u>Less: Recoverable from Urban Affairs</u>	(775,200) (1)	

- (1) In addition, \$193,800 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement, for a total related Capital authorization for the Department of \$969,000. These programs are fully subscribed under the Core Area Initiative Program and no further commitments will be made under current agreements. Expenditures for the 1991/92 fiscal year are for existing commitments only.

PART 3

HISTORICAL INFORMATION

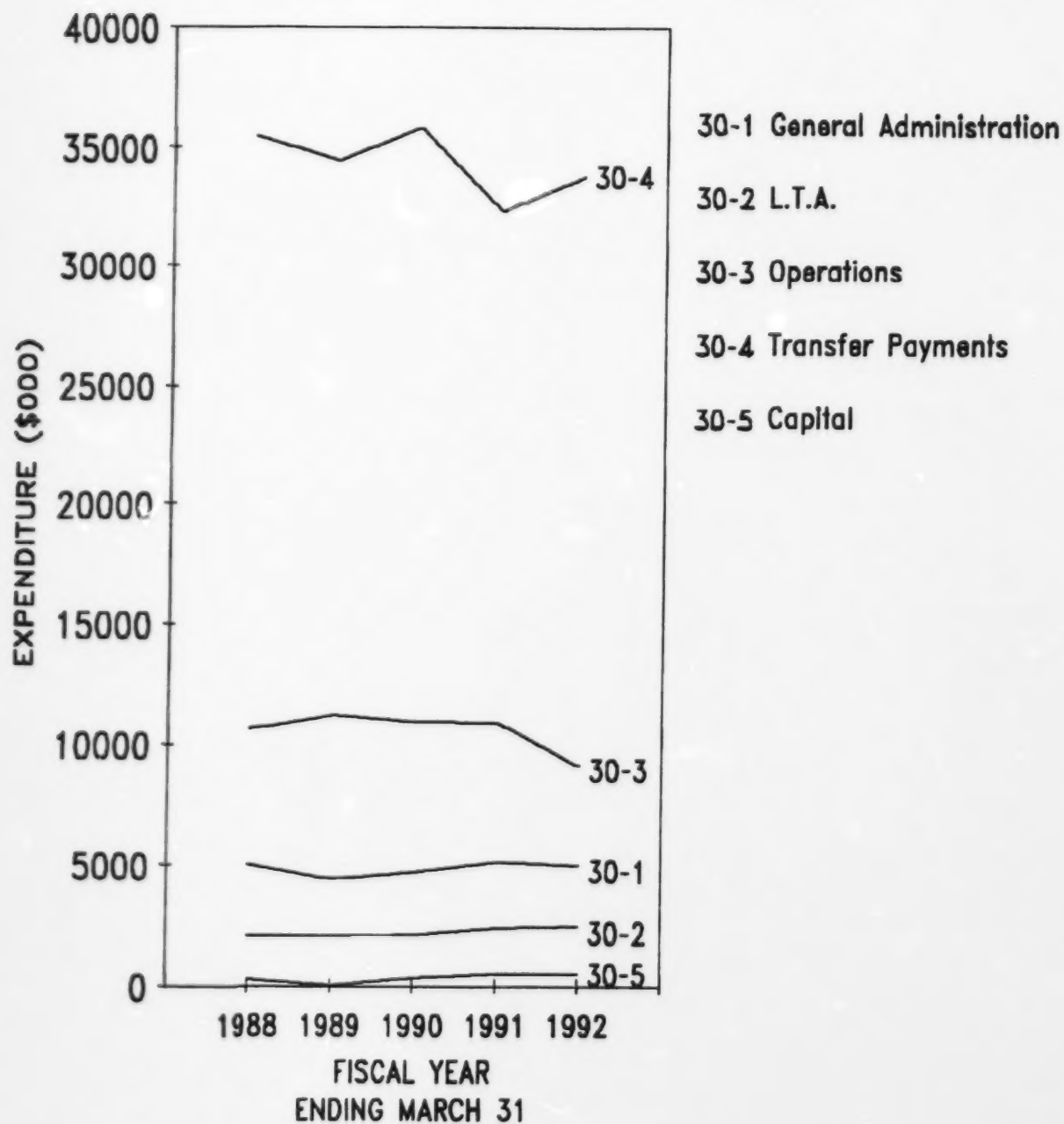
DEPARTMENT OF HOUSING

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION (\$000)

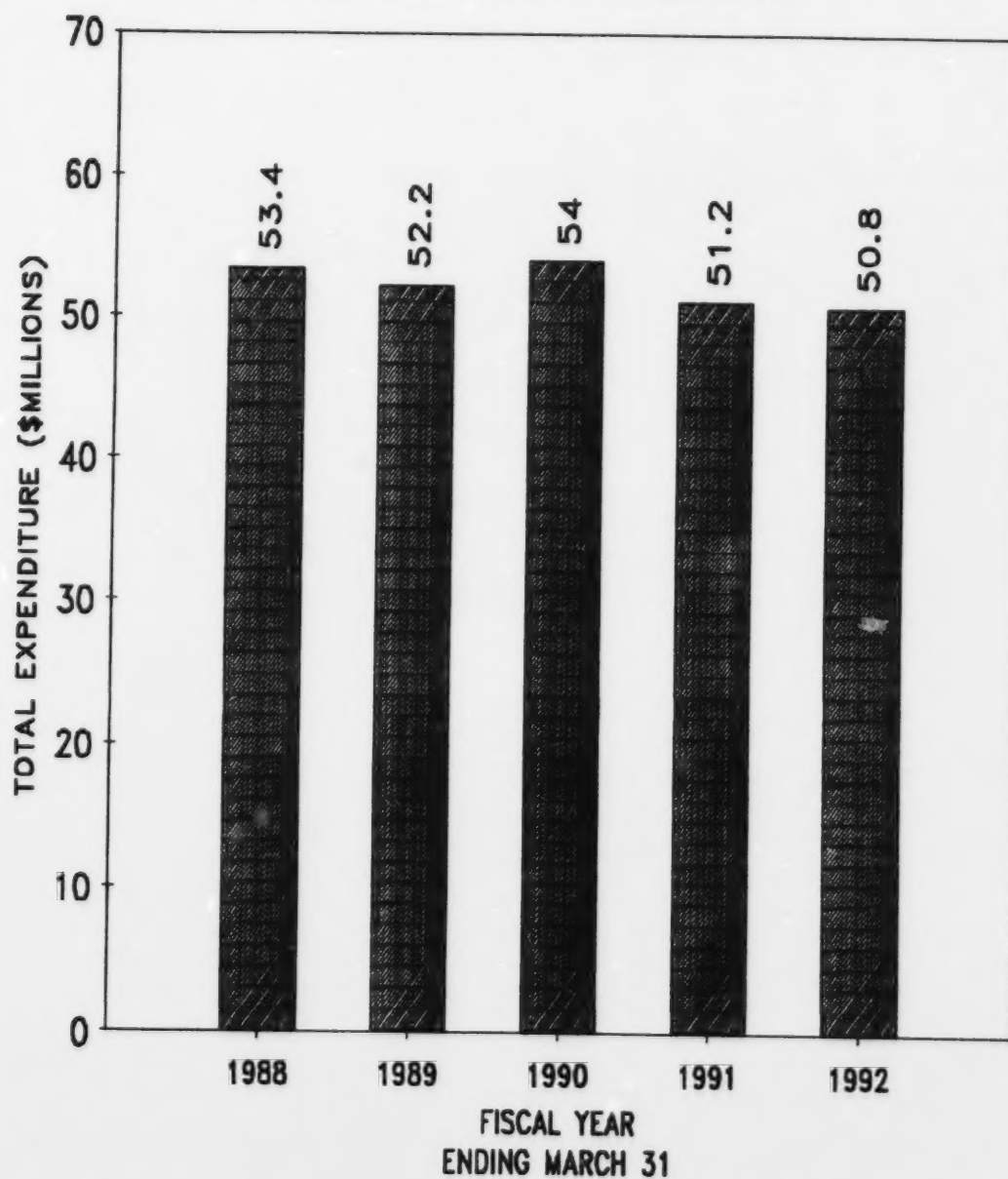
FOR YEARS ENDING MARCH 31, 1988 - MARCH 31, 1992

	ACTUAL EXPENDITURES				ADJUSTED VOTE 1990/91 SY \$	MAIN ESTIMATES 1991/92 SY \$
	1987/88 SY \$	1988/89 SY \$	1989/90 SY \$			
General Administration	91.26	5,003.9	83.26	4,412.6	83.26	4,721.7
Landlord and Tenant Affairs	60.00	2,054.3	62.00	2,057.3	60.00	2,398.2
Operations	110.00	10,623.0	112.49	11,206.9	102.00	10,915.5
Transfer Payments to MHRC	-	35,475.1	-	34,455.7	-	32,303.5
Expenditures Related to Capital	-	251.5	-	40.4	-	500.0
TOTAL	261.26	53,407.8	258.23	52,172.9	253.26	51,232.3
					215.00	50,796.4

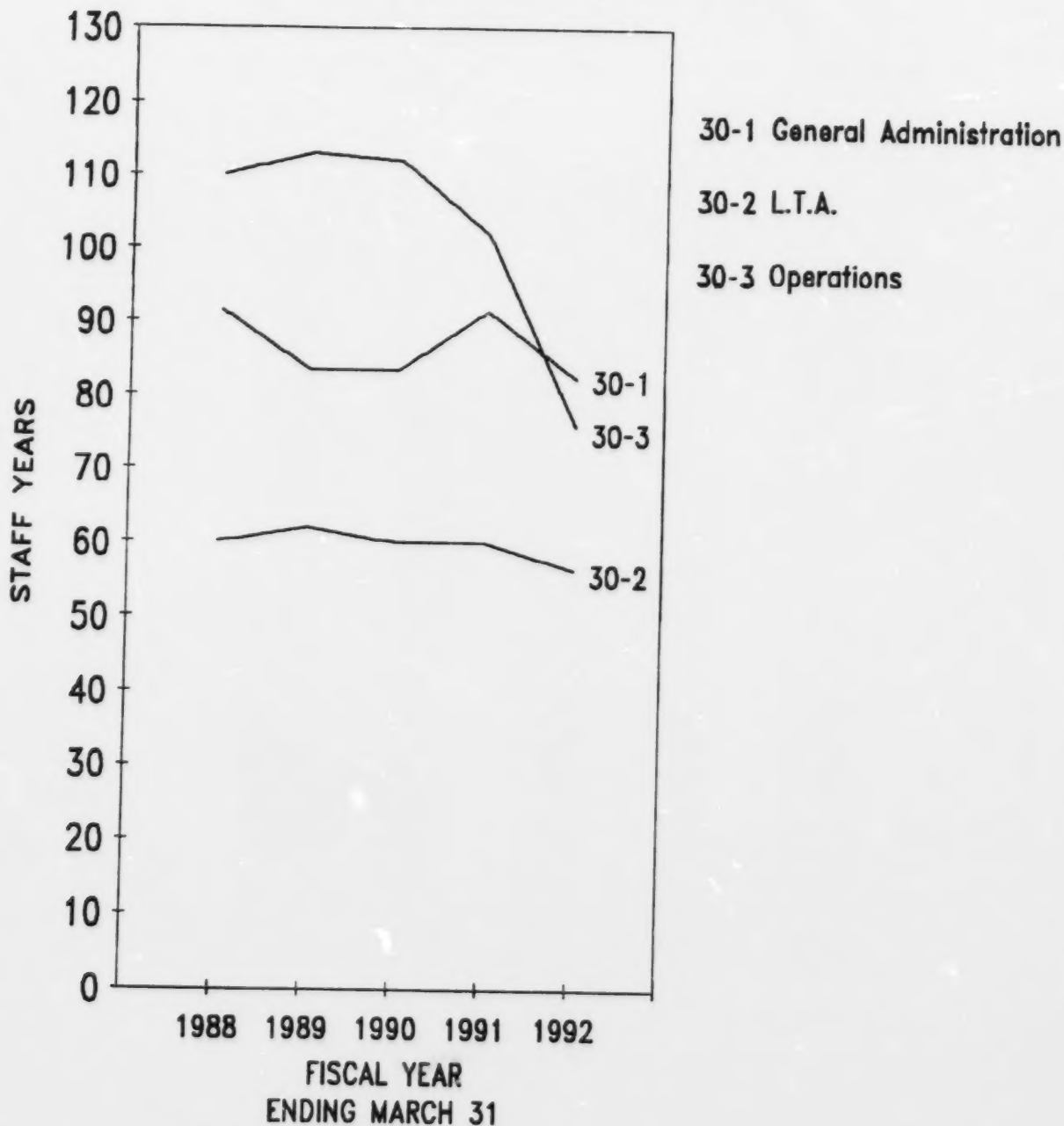
MANITOBA HOUSING
FIVE YEAR EXPENDITURE HISTORY
BY APPROPRIATION (\$000) FOR YEARS ENDING
MARCH 31, 1988 TO MARCH 31, 1992



**MANITOBA HOUSING
FIVE YEAR EXPENDITURE HISTORY (\$MILLIONS)
DEPARTMENTAL TOTAL FOR YEARS ENDING
MARCH 31, 1988 TO MARCH 31, 1992**



MANITOBA HOUSING
FIVE YEAR STAFF HISTORY
BY APPROPRIATION FOR YEARS ENDING
MARCH 31, 1988 TO MARCH 31, 1992



MANITOBA HOUSING
FIVE YEAR STAFF HISTORY
DEPARTMENTAL TOTAL FOR YEARS ENDING
MARCH 31, 1988 TO MARCH 31, 1992

